

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 UNION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,940,800	\$2,930,100	\$2,997,500
Schedule B - K-12 Education	16,282,900	16,179,200	16,333,800
Schedule C - Health and Social Services	10,992,100	8,587,500	8,578,400
Schedule D - Law, Safety and Corrections	1,862,300	1,882,100	2,033,900
Schedule E - Recreation, Tourism and Preservation	1,148,000	924,400	997,200
Schedule F - Economic Development and Higher Education	572,100	357,800	290,900
Schedule G - Capital Outlay	-	-	540,000
Schedule H - Transportation	968,700	3,997,500	933,500
 Total	 <u>\$34,766,900</u>	 <u>\$34,858,600</u>	 <u>\$32,705,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Gas and Motor Fuel	\$33,600	\$50,900	\$53,300
Income	-	7,700	-
Beer	600	900	900
TVA Replacement	12,900	19,600	20,500
Sales	74,800	113,500	118,800
Mixed Drink	-	-	-
Excise	-	-	-
Telecom	100	100	100
Business	-	-	-
2009-2010 Total	<u>\$122,000</u>	<u>\$192,700</u>	<u>\$193,600</u>
Proj. 2010-2011	<u>\$124,800</u>	<u>\$197,100</u>	<u>\$198,100</u>

<u>2009-2010 County Taxes</u>	<u>UNION County</u>
Gas and Motor Fuel	\$1,349,000
Severance	90,400
Mixed Drink	1,000
Income	32,200
Beer	17,800
Alcoholic Beverage	28,100
TVA Replacement	856,100
Excise	28,000
Telecom	2,700
Business	16,400
2009-2010 Total	<u>\$2,421,700</u>
Proj. 2010-2011 Total	<u>\$2,477,400</u>

Total County	\$2,421,700
Total City	<u>\$508,400</u>
2009-2010 Total:	<u>\$2,930,100</u>
Total County	\$2,477,400
Total City	<u>\$520,100</u>
Projected	
2010-2011 Total:	<u>\$2,997,500</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Gas and Motor Fuel	\$33,400	\$50,700	\$53,000
Income	-	9,300	100
Beer	600	900	1,000
TVA Replacement	11,300	17,100	17,900
Sales	78,200	118,600	124,200
Mixed Drinks	-	-	-
Excise	-	-	-
Telecom	200	200	200
2008-2009 Total	\$123,700	\$196,800	\$196,400

<u>2008-2009 County Taxes</u>	<u>UNION County</u>
Gas and Motor Fuel	\$1,338,500
Severance	53,200
Mixed Drink	-
Income	35,300
Beer	18,700
Alcoholic Beverage	27,300
TVA Replacement	878,200
Excise	68,700
Telecom	3,900
2008-2009 Total	\$2,423,900

Total County	\$2,423,900
Total City	\$517,000
2008-2009 Total:	\$2,940,800

**K-12 EDUCATION APPROPRIATIONS
OF UNION COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$15,686,000	\$15,666,000	\$15,824,000
Career Ladder	142,700	148,300	136,200
Child Nutrition Program	16,100	15,600	15,800
Coordinated School Health Program	94,600	-	-
Driver Education	13,500	8,400	8,400
Early Childhood Education	204,200	307,900	321,500
Extended Contract	44,300	-	-
Family Resource Centers	33,300	-	-
Safe Schools	20,100	-	-
TN Early Intervention Services	28,100	33,000	27,900
Total	\$16,282,900	\$16,179,200	\$16,333,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF UNION COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$112,900	\$110,900	\$113,100
Child & Family Management	138,300	140,000	129,100
Custody Services	137,300	152,000	154,700
Family Support Services	18,900	41,200	36,100
Needs Assessment	24,300	40,700	37,500
COMMISSION ON AGING			
Home and Community Based Services	30,600	30,600	30,000
Homemaker Program	1,400	1,400	1,400
Senior Citizens Centers	5,300	5,300	5,300
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	35,000	36,000	36,000
CoverKids	77,600	77,900	96,600
CoverRx	43,900	57,500	68,400
CoverTN	44,800	60,100	57,600
HEALTH			
Health Services	405,900	337,300	312,300
Laboratory Services	26,700	21,500	21,300
Licensure & Regulation	59,300	57,100	58,000
Office of Policy, Planning, and Assessment	15,700	12,700	12,700
HUMAN SERVICES			
Child Care Benefits	15,700	17,000	14,700
Child Support	16,400	50,100	48,200
Community Services	6,500	6,500	6,500
Family Assistance Services	220,900	264,700	267,300
Field Operations	42,900	46,300	44,400
Temporary Cash Assistance	-	50,600	54,100
Vocational Rehabilitation	21,900	22,700	25,800
INTELLECTUAL DISABILITIES			
Community IDS Programs	49,600	39,500	28,200
TENNCARE			
TennCare Long-term Care Services	1,584,900	1,093,900	1,094,600
TennCare Program Services	6,262,000	4,622,000	4,579,600
TennCare Waiver and Crossover Services	1,521,700	1,125,800	1,179,100
TENNESSEE TAX REBATE PROGRAM	62,700	57,200	56,800
Total	\$10,992,100	\$8,587,500	\$8,578,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF UNION COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$168,000	\$177,500	\$372,900
Fire and Codes Enforcement Academy	2,400	1,000	1,000
Law Enforcement Training Academy	100	-	-
Police Pay Supplement	11,400	11,900	12,800
CORRECTION			
State Prosecutions	241,500	219,800	205,100
COURT SYSTEM			
Appellate and Trial Courts	174,800	177,700	176,400
Civil Legal Representation	4,300	4,100	4,100
Indigent Defendant's Counsel	217,400	224,100	191,600
CRIMINAL INJURIES COMPENSATION FUND	4,500	6,700	8,100
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	261,900	262,700	262,700
PROBATION & PAROLE			
Adult Field Services	213,300	238,200	234,700
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	137,400	141,000	151,400
SAFETY			
Driver Control	500	400	800
Law Enforcement	141,400	146,300	146,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	<u>\$1,862,300</u>	<u>\$1,882,100</u>	<u>\$2,033,900</u>

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF UNION COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$8,300	\$6,700	\$28,100
Environment	354,400	326,200	335,400
Parks	204,800	199,400	198,600
SECRETARY OF STATE			
Community Enhancement Grants	119,800	-	-
TENNESSEE ARTS COMMISSION GRANTS	-	500	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	458,700	389,600	433,100
Total	<u>\$1,148,000</u>	<u>\$924,400</u>	<u>\$997,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF UNION COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$43,000	\$24,000	\$15,100
Agricultural Resources Conservation Fund	21,400	36,500	36,500
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	69,400	64,300	54,600
Development District Grants	2,600	2,600	2,600
FastTrack Development Program	-	42,400	-
HIGHER EDUCATION			
UT Agricultural Extension Service	64,500	82,000	75,800
UT County Technical Assistance Service	6,400	6,500	6,900
UT Institute for Public Service	27,800	27,700	27,700
UT Municipal Technical Advisory Service	1,800	1,800	1,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	15,400	11,000	11,000
Labor Standards	3,600	3,500	3,500
TOSHA	14,800	14,300	14,200
Workers' Compensation	41,200	38,600	38,100
Total	\$572,100	\$357,800	\$290,900

**CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF UNION COUNTY**

Project	Total State Dollars
Big Ridge SP Group Camp ADA Upgrades	\$540,000
Total	\$540,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF UNION COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$71,400	\$50,200	\$50,200
Highway Betterments and Maintenance	701,300	662,400	699,600
Safe Growth Grants	34,200	29,200	29,200
State Aid	161,800	154,500	154,500
Total Highway Construction	-	3,101,200	-
Total	\$968,700	\$3,997,500	\$933,500